

Description	BUDGET 2019/2020	ADJUSTMENT BUDGET 2019/2020	DIFFERENCE	DRAFT BUDGET 2020-2021
201 Salaries	64,226,401.37	60,123,400.44	(4,103,000.93)	67,871,570.58
203 Bonus	4,250,686.60	3,911,984.01	(338,702.59)	4,495,259.84
000 performance Bonus	703,215.11	704,535.69	1,320.58	717,046.82
205 Overtime	2,074,557.55	1,875,000.00	(199,557.55)	1,875,000.00
207 Allowance Housing	228,932.40	421,170.60	192,238.20	426,617.64
209 Allowance Standby	639,000.00	980,937.58	341,937.58	980,937.58
211 Allowance Transport	3,316,800.00	2,854,877.52	(461,922.48)	3,142,877.52
213 Post retirement benefits	111,477.42	111,686.76	209.34	118,667.18
220 Pension Fund	5,264,519.65	4,853,633.16	(410,886.49)	5,105,468.62
221 Provident Fund	4,615,719.08	3,837,217.67	(778,501.40)	4,833,847.53
222 Medical Aid	1,495,000.80	2,046,460.20	551,459.40	2,007,086.33
000 Interest Cost: Post Employment Benefit	26,534.28	26,584.11	49.83	28,245.62
226 UIF	470,197.68	497,319.32	27,121.64	488,074.29
231 Bargaining Council	24,675.00	23,933.76	(741.24)	24,821.64
234 Skills Levy	642,169.43	725,892.19	83,722.76	677,903.69
248 Leave Pay	1,199,506.33	2,273,206.30	1,073,699.97	2,273,206.30
291 Long Service Awards	248,995.82	166,521.89	(82,473.93)	166,521.89
236 Inservice Trainees	-	-	-	-
<b>TOTAL</b>	<b>89,538,388.51</b>	<b>85,434,361.20</b>	<b>(4,104,027.31)</b>	<b>95,233,153.08</b>
	642,169.43	725,892.19	83,722.76	677,903.69
	<b>88,896,219.08</b>	<b>84,708,469.01</b>	<b>(4,187,750.07)</b>	<b>94,555,249.38</b>
<b>COUNCIL</b>				
SALARY	9,029,487.12	9,401,099.24	371,612.12	9,401,099.24
CELLPHONE	1,183,200.00	1,183,200.00	-	1,183,200.00
TRAVEL	260,792.76	260,792.76	-	260,792.76
DATA	104,400.00	104,400.00	-	104,400.00
SDL	100,376.64	100,376.64	-	100,376.64
	<b>10,678,256.52</b>	<b>11,049,868.64</b>	<b>371,612.12</b>	<b>11,049,868.64</b>